



Federal Prison System (BOP)

FY 2013 Budget Request At A Glance

FY 2012 Enacted:	\$6,641 million (41,310 positions; 19,756 correctional officers)
Current Services Adjustments:	+\$254.7 million
Program Changes:	+\$23.4 million
FY 2013 Budget Request:	\$6,919 million (42,164 positions; 20,162 correctional officers)
Change From FY 2012 Enacted:	+\$278.1 million (+4.2%) (+854 positions; +406 correctional officers)

Mission:

The mission of the Federal Bureau of Prisons is to protect society by confining offenders in the controlled environments of prisons and community-based facilities that are safe, humane, cost-efficient, appropriately secure, and provide work and other self-improvement opportunities to assist offenders in becoming law-abiding citizens.

Organization:

The BOP is managed from a Central Office in Washington, DC, where the Director, Assistant Directors, and Assistant Director/General Counsel provide administrative oversight to bureau offices and facilities. Currently, there are 117 prisons operating across the country.

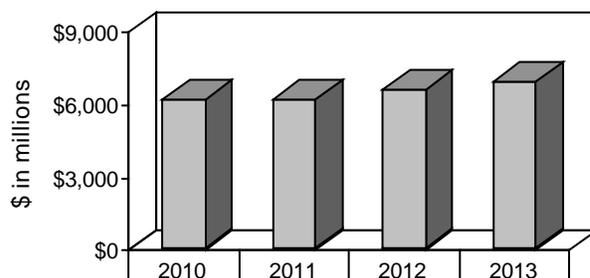
Resources:

The FY 2013 budget request for BOP totals \$6,919 million, which is a 4.2% increase over the FY 2012 Enacted. The request includes \$6,820 million for Salaries and Expenses and \$99.2 million for Buildings and Facilities. A rescission of \$75.0 million in prior year construction balances is also proposed.

Personnel:

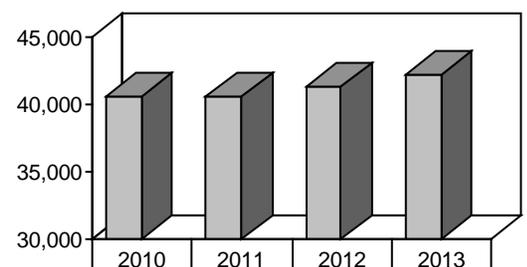
The BOP's direct authorized positions for FY 2013 total 42,164 positions. BOP's FY 2013 request includes an increase of 854 positions over the FY 2012 Enacted of 41,310 direct authorized positions. Of the change in positions, 120 are requested as base adjustments to support inmate programming, as discussed in the strategy section.

Funding (FY 2010 - 2013)



	2010	2011	2012	2013
Salaries & Expenses	\$6,086	\$6,086	\$6,551	\$6,820
Buildings & Facilities	\$99	\$99	\$90	\$99

Personnel (FY 2010 - 2013)



	2010	2011	2012	2013
Authorized Positions	40,563	40,560	41,310	42,164
Correctional Officers	[19,408]	[19,408]	[19,756]	[20,162]

FY 2013 Strategy:

At the end of FY 2011, the BOP was responsible for the custody and care of nearly 218,000 federal offenders, which include sentenced inmates as well as detained persons awaiting trial and/or sentencing. This figure is expected to grow to approximately 229,300 by the end of FY 2013.

The BOP protects public safety by ensuring that federal offenders serve their sentences of imprisonment in facilities that are safe, humane, cost-efficient, and appropriately secure. Approximately 82 percent of federal offenders are confined in BOP-operated facilities, while the balance is confined in secure privately managed or community-based facilities and local jails. In addition, the BOP helps reduce the potential for future criminal activity by encouraging inmates to participate in a range of programs that have been proven to reduce recidivism.

The FY 2013 budget requests an increase of \$268.9 million in the Salaries and Expenses account to fund the obligatory costs associated with operating the Federal Prison System. This is the minimum amount necessary to keep inmate to staff ratios at an acceptable level and ensure the safety of prisons for staff and inmates. The request supports the anticipated growth in the inmate population through finalizing the activation of two completed prisons, beginning the activation of two newly constructed prisons, expanding contract confinement, and increasing onboard staff at existing institutions. Funding is also provided to enhance residential drug abuse treatment, a recidivism-reducing program that can help curb the overall growth in the prison population.

In FY 2013, BOP anticipates finalizing construction of both Federal Correctional Center (FCI) Hazelton, WV and U.S. Penitentiary (USP) Yazoo City, MS. The full activation of these facilities will add 2,496 beds to rated capacity. In addition, the FY 2013 budget requests resources that include 283 FTE to fully annualize operations funding for FCI Berlin, NH and Secure Female FCI Aliceville, AL. Funding is also requested for 1,000 low security contract confinement beds.

The BOP plans to backfill 210 positions at existing institutions to improve safety. BOP requests full year funding and 210 FTE, but no additional positions for these planned staffing increases. In support of Second Chance Act objectives, 120 positions and FTE are requested to expand residential drug assessment program (RDAP) capacity, which will help BOP reach the goal of providing 12-month sentence credits to all eligible inmates. The current average sentence reduction credit for inmates completing RDAP is 8 months.

\$9.2 million in base adjustments are requested for the Buildings and Facilities (B&F) account, which supports the site, design, and construction of new correctional facilities, as well as the renovation and maintenance of existing institutions.

FY 2013 Program Changes:

Salaries & Expenses

New Contract Beds (1,000 Fully Funded): \$25.9 million and 4 positions
Procures 1,000 new low security contract beds; provides

full-year funding for the beds and lapsed personnel funding. FY 2013 current services for this initiative are \$622.2 million.

USP Yazoo City, MS (2013 Activation), 1st Year: \$28.4 million and 416 positions (218 correctional officers)
Resources to begin activating USP Yazoo City (1,216 beds), which is a high security facility that BOP anticipates completing construction by January 2013. USP Yazoo City is expected to reduce crowding in high security facilities from 56 to 47 percent by the end of FY 2014. There are no current services for this initiative.

FCI Hazelton, WV (2013 Activation), 1st Year: \$27.1 million and 389 positions (188 correctional officers)
Resources to begin activating FCI Hazelton (1,280 beds), which is a medium security facility that BOP anticipates completing construction by November 2012. FCI Hazelton is expected to reduce crowding in medium security facilities from 66 percent by 62 percent by the end of FY 2014. There are no current services for this initiative.

Program Offset - Expand Compassionate Release: -\$3.2 million and 0 positions
Expand compassionate release criteria to inmates with medical conditions that have served at least 67 percent of their sentence [for non-violent offenses and no sex offenses]. To be eligible, inmates cannot have had history of violence within the past five years.

Program Offset - Good Conduct Time: -\$41.0 million and 0 positions
This offset represents savings from proposed legislative changes to statutes governing federal inmate good conduct time credit. The proposed reforms provide inmates with incentives for good behavior as well as to participate in recidivism-reducing programs. The proposed reforms include (1) an increase in the amount of credit an inmate can earn for good behavior, and (2) a new sentence reduction credit, which inmates can earn for participation in education and vocational programming. If enacted before FY 2013, these changes could result in significant cost avoidance, potentially up to \$41.0 million in FY 2013, by slowing the rate of the federal inmate prison population growth.

Program Offset - IT Savings: -\$2.8 million and 0 positions
This offset represents savings that will be generated through greater inter-component collaboration in IT contracting. Funds will be redirected to support the Department's Cyber-security and IT transformation efforts as well as other high priority requests. FY 2013 current services for this initiative are \$132.8 million.

Program Offset - Realign Regional Office Operations: -\$11.0 million and -60 positions
BOP will continue efforts to streamline its business processes by realigning regional office operations. As part of this effort, BOP plans to eliminate approximately 60 positions and FTE with an associated cost savings of \$7.2 million, and operational savings (rent, equipment, utilities, supplies, etc.) of about \$3.8 million for a total of \$11 million in savings.

Buildings & Facilities

Rescission - BOP B&F: -\$75.0 million and 0 positions
The budget proposes to rescind \$75.0 million in prior year balances in the Buildings and Facilities appropriation.

Federal Prison System
(Dollars in Thousands)

	FPS Salaries & Expenses			FPS Buildings & Facilities			Total		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
2011 Enacted	40,279	36,108	6,282,410	281	263	98,957	40,560	36,371	6,381,367
2012 Enacted	41,035	36,947	6,551,281	275	256	90,000	41,310	37,203	6,641,281
Rescission - Balance	0	0	0	0	0	-45,000	0	0	-45,000
2012 Enacted with Rescissions	41,035	36,947	6,551,281	275	256	45,000	41,310	37,203	6,596,281
2013 Request	41,904	37,703	6,820,217	260	241	99,189	42,164	37,944	6,919,406
Change 2013 from 2012 Enacted without Rescissions of Balance	869	756	268,936	-15	-15	9,189	854	741	278,125
Technical Adjustments									
Tech Adj - Restoration of Rescissions	0	0	0	0	0	45,000	0	0	45,000
Subtotal Technical Adjustments	0	0	0	0	0	45,000	0	0	45,000
Total Technical Adjustments	0	0	0	0	0	45,000	0	0	45,000
Adjustments to Base									
Increases:									
ATB Transfers	0	0	460	0	0	0	0	0	460
Pay & Benefits	0	0	86,458	0	0	232	0	0	86,690
Domestic Rent & Facilities	0	0	-2,959	0	0	0	0	0	-2,959
Prison and Detention	120	613	161,593	0	0	8,957	120	613	170,550
Subtotal Increases:	120	613	245,552	0	0	9,189	120	613	254,741
Decreases:									
ATB Decreases	0	0	0	-15	-15	0	-15	-15	0
Subtotal Decreases:	0	0	0	-15	-15	0	-15	-15	0
Total Adjustments to Base	120	613	245,552	-15	-15	9,189	105	598	254,741
Total Adjustments to Base and Technical Adjustments	120	613	245,552	-15	-15	54,189	105	598	299,741
2013 Current Services	41,155	37,560	6,796,833	260	241	99,189	41,415	37,801	6,896,022
Program Changes									
Increases:									
New Contract Beds (1,000 Fully Funded)	4	2	25,865	0	0	0	4	2	25,865
USP Yazoo City, MS (2013 Activation), 1st Year	416	104	28,421	0	0	0	416	104	28,421
FCI Hazelton, WV (2013 Activation), 1st Year	389	97	27,084	0	0	0	389	97	27,084
Subtotal, Program Increase	809	203	81,370	0	0	0	809	203	81,370
Decreases:									
Program Offset - Expand Compassionate	0	0	-3,154	0	0	0	0	0	-3,154
Program Offset - Good Conduct Time	0	0	-41,000	0	0	0	0	0	-41,000
Program Offset - IT Savings	0	0	-2,831	0	0	0	0	0	-2,831
Program Offset - Realign Regional Office	-60	-60	-11,001	0	0	0	-60	-60	-11,001
Subtotal, Program Decrease	-60	-60	-57,986	0	0	0	-60	-60	-57,986
Total Program Changes	749	143	23,384	0	0	0	749	143	23,384
2013 Request	41,904	37,703	6,820,217	260	241	99,189	42,164	37,944	6,919,406
Rescission - BOP B&F	0	0	0	0	0	-75,000	0	0	-75,000
2013 Request with Rescission	41,904	37,703	6,820,217	260	241	24,189	42,164	37,944	6,844,406
Change 2013 from 2012 Enacted without Rescissions of Balance	869	756	268,936	-15	-15	9,189	854	741	278,125

FPS Salaries & Expenses

(Dollars in Thousands)

Comparison by activity and program	2012 Enacted			2013 Current Services		
	Perm	FTE	Amount	Perm	FTE	Amount
Inmate Care & Programs	15,003	13,021	2,421,27	15,123	13,359	2,543,13
Institution Security and Administration	24,326	22,220	2,880,29	24,326	22,495	2,975,24
Contract Confinement	413	413	1,040,21	413	413	1,062,88
Management and Administration - BOP	1,293	1,293	209,506	1,293	1,293	215,573
Total	41,035	36,947	6,551,28	41,155	37,560	6,796,83
Reimbursable FTE	0	136	0	0	136	0
Grand Total	41,035	37,083	6,551,28	41,155	37,696	6,796,83

Comparison by activity and program	2013 Total Program Changes			2013 Request		
	Perm	FTE	Amount	Perm	FTE	Amount
Inmate Care & Programs	279	70	-1,068	15,402	13,429	2,542,06
Institution Security and Administration	526	131	9,588	24,852	22,626	2,984,83
Contract Confinement	4	2	25,865	417	415	1,088,74
Management and Administration - BOP	-60	-60	-11,001	1,233	1,233	204,572
Total	749	143	23,384	41,904	37,703	6,820,21
Reimbursable FTE	0	0	0	0	136	0
Grand Total	749	143	23,384	41,904	37,839	6,820,21

FPS Buildings & Facilities
(Dollars in Thousands)

Comparison by activity and program	2012 Enacted			2013 Current Services		
	Perm	FTE	Amount	Perm	FTE	Amount
BOP Construction	134	115	23,035	119	100	25,393
Modernization and Repair	141	141	66,965	141	141	73,796
Total	275	256	90,000	260	241	99,189
Rescission - BOP B&F	0	0	-45,000	0	0	0
Grand Total	275	256	45,000	260	241	99,189

Comparison by activity and program	2013 Total Program Changes			2013 Request		
	Perm	FTE	Amount	Perm	FTE	Amount
BOP Construction	0	0	0	119	100	25,393
Modernization and Repair	0	0	0	141	141	73,796
Total	0	0	0	260	241	99,189
Rescission - BOP B&F	0	0	-75,000	0	0	-75,000
Grand Total	0	0	-75,000	260	241	24,189